

2005-2007 IT PLAN Summary - Agency Budget Request

00601 DEPT OF COMMERCE

2005B0100601

AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goals and Objectives

1 To provide the people of North Dakota with effective, efficient and customer -oriented administration of federal and state programs for Community Development, Energy Efficiency/ Renewable Energy, Housing, and Self Sufficiency.

Objective(s)

1 The DOC will use Information Technology to better administer programs, with focus on efficiency and correctness.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Programs and information will be readily available for all customers in as many formats as possible.

Completion Biennium: Ongoing

Accomplishments /Status:

2 To provide strategic direction and quality products and services that stimulate and supports local economic growth and diversity.

Objective(s)

1 Provide information and services to potential and existing businesses that exceed their expectations.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Leverage Information Technology to distinguish North Dakota as a leader in Economic Development.

Completion Biennium: Ongoing

Accomplishments /Status:

3 To create new wealth for North Dakotans by utilizing a targeted marketing effort to attract out-of-state and in-state visitors.

Objective(s)

1 Market the state effectively to all markets regardless of media.

Completion Biennium: Ongoing

Accomplishments /Status:

4 To establish an effective and responsive workforce development system and support policies that will provide every North Dakotan the opportunity for self -sufficiency and a

superior workforce that can compete in the global marketplace.

Objective(s)

1 Develop and nurture a better-trained workforce in North Dakota.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Develop programs that more effectively reach all segments of the North Dakota workforce.

Completion Biennium: Ongoing

Accomplishments /Status:

5 Effectively combine the efforts and resources of the previously existing separate agencies to form a unified, efficient, and well-managed agency that leverages Information Technology to provide superior customer service.

Objective(s)

1 Combine and share information resources across all divisions of the agency.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Make the Department of Commerce a "One Stop Shop" for Economic Development, Community Services, services.

Completion Biennium: Ongoing

Accomplishments /Status:

Tourism, and Workforce Development

The number of replacements indicated reach their 4 yr life cycle at one point during the 05-07 biennium. We have 7 users that currently have desktops that are switching to laptops. That is the reason for the low desktop replacement compared to the laptop replacement. No Computers are scheduled to be replaced under their 4 year life cycle. There is also an increase in IT Expenditures relating to the Connect ND initiative and File & Print services which are now handled through ITD.

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	12	Windows NT	0
Average cost of Desktop Computer Replacements	1400	Windows 2000	80
Number of Laptop Computers	39	Windows XP	20
Number of Laptop Computers Planned to be replaced	37	Other	0
Average cost of Laptop Computer Replacements	2480		

Number of PC's by Region

1	2	3	4	5	6	7	8	
0	0	0	0	0	0	49	0	

Agency Technology Activities

Agency activities for the 05-07 biennium include but are not limited to:

1. Standard maintenance for systems and printers
2. The replacement of 49 scheduled computers.
3. Network and telecommunication operating and connection fees.
4. Office Software licensing and upgrades.
5. File and Print Server Storage and user access charges.
6. Maintain web presence, maintenance and upgrades.
7. Electronic Document Management System maintenance and upgrades.
8. SQL Server Database hosting, Client access, and maintenance.
9. ConnectND charges.
10. GIS systems software maintenance.
11. Homenet web application maintenance.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

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Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$100,540	\$100,540	\$0	\$100,540	\$100,540
	Total	\$100,540	\$100,540	\$0	\$100,540	\$100,540
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$169,445	\$172,309	\$500	\$172,809	\$196,954
IT3003	IT TELEPHONE	\$144,026	\$136,892	\$16,500	\$153,392	\$139,272
IT3005	IT SOFTWARE/SUPPLIES	\$67,000	\$75,150	\$16,000	\$91,150	\$72,420
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$85,000	\$97,845	\$15,000	\$112,845	\$87,740
IT3038	IT EQUIPMENT UNDER \$5000	\$84,310	\$95,810	\$4,960	\$100,770	\$111,432
	Total	\$549,781	\$578,006	\$52,960	\$630,966	\$607,818

Funding Source					
CDBG 1994		\$5,313	\$0	\$5,313	\$5,420
CSBG 2001		\$3,630	\$0	\$3,630	\$3,702
DEPARTMENT OF TOURISM FUND 740F		\$2,954	\$0	\$2,954	\$3,013
DOE 2000		\$4,000	\$0	\$4,000	\$3,060
ECONOMIC DEVELOPMENT COMM. FUND 601		\$7,467	\$0	\$7,467	\$7,615
ESGP 2000		\$300	\$0	\$300	\$306
GF 1999		\$4,950	\$0	\$4,950	\$5,049
HOME 1994		\$42,560	\$0	\$42,560	\$43,411
IC 1999		\$57,992	\$0	\$57,992	\$50,743
INTERGOVERNMENTAL ASSIST. FUND 110F		\$19,112	\$0	\$19,112	\$19,494
LHP 2000		\$13,500	\$0	\$13,500	\$13,770
SEP ADMIN 2001		\$6,582	\$0	\$6,582	\$6,713
SHOPP HEATING & OIL PROG.		\$200	\$0	\$200	\$204
STATE GENERAL FUND		\$475,937	\$52,960	\$528,897	\$514,140
WFD NDCNCS		\$16,299	\$0	\$16,299	\$15,121
WORKFORCE DEVELOPMENT		\$17,750	\$0	\$17,750	\$16,597
		\$678,546	\$52,960	\$731,506	\$708,358